
PROGRAM NARRATIVE

616 STATE SEED DEPARTMENT

Date: 12/13/2006

Time: 12:09:26

Program: ADMINISTRATION

Reporting Level: 00-616-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Biennial audit.

Planned: Biennial satisfaction/needs survey of customers in all program service areas

PROGRAM STATISTICAL DATA

The Administration Program serves as the umbrella area for general program support and resource management. Specific statistical data is incorporated into department-wide budgets.

EXPLANATION OF PROGRAM COSTS

Due to the environment of unpredictable demand for service in most areas of the Department, adequate funding of Administration Program is necessary. Fluctuations in revenues force the department to utilize contingency funds to balance cash operating costs against standard overhead and unexpected costs. Information technology cost department-wide is budgeted into the Administration program budget. Additionally, all capital asset and extraordinary repairs are included in this budget area. A contingency fund line item, once authorized by the legislature, may be expended in emergency circumstances with the approval of the Seed Commission. All program funds are derived from fees for service provided from other program areas.

PROGRAM GOALS AND OBJECTIVES

To develop and maintain adequate facility, equipment and technology resources enabling the Department to provide quality service to the agricultural public as required in NDCC. Program also provides for a contingency fund necessary for operating in a highly variable cost and revenue environment.

REQUEST DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT

Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

Program: ADMINISTRATION		Reporting Level: 00-616-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

SEED OPERATIONS

122,389	631,258	0	631,258	0
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TOTAL

122,389	631,258	0	631,258	0
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

122,389	631,258	0	631,258	0
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TOTAL

122,389	631,258	0	631,258	0
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PROGRAM FUNDING SOURCES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

122,389	631,258	0	631,258	0
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PROGRAM FUNDING TOTAL

122,389	631,258	0	631,258	0
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FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**SPECIAL FUNDS**

329 SEED DEPARTMENT FUND 329

122,389	631,258	0	631,258	0
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TOTAL

122,389	631,258	0	631,258	0
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CHANGE PACKAGE DETAIL
616 STATE SEED DEPARTMENT
Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

PROGRAM: ADMINISTRATION	REPORTING LEVEL: 00-616-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	-130,000	-130,000
1 Change only for budget subschedules	.00	0	0	100,000	100,000
2 Additional Equipment over 5000	.00	0	0	40,000	40,000
3 Decrease in IT Plan	.00	0	0	-10,000	-10,000
Agency Total	.00	0	0	0	0

PROGRAM NARRATIVE

616 STATE SEED DEPARTMENT

Date: 12/13/2006

Time: 12:09:26

Program: SEED REGULATORY PROGRAM	Reporting Level: 00-616-200-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Number of seed samples procured and tested.

Number of seed samples found out of compliance with state and federal seed laws.

*This area also provides an indication of the success of Field Seed program certification efforts.

Number of complaints related to seed performance and quality.

PROGRAM STATISTICAL DATA

Program costs are funded through collection of seed tax permit generated by the sale of seed in North Dakota. Approximately 1,600 permits are issued, 1,800-2,000 seed lots tested, and numerous audits and violation hearings are conducted on an annual basis.

EXPLANATION OF PROGRAM COSTS

The program utilizes temporary staff seasonally for the collection of official regulatory samples. As the Department increases in focus on examining seed quality and variety protection issues, a future increase in activity and costs of the Regulatory program is likely.

PROGRAM GOALS AND OBJECTIVES

To provide for the regulation of the seed industry through enforcement of state and federal laws, leading to high quality seed production, usage and increased profit potential for the agriculture industry

REQUEST DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT

Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

Program: SEED REGULATORY PROGRAM		Reporting Level: 00-616-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

SEED OPERATIONS

356,766	605,198	0	605,198	0
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TOTAL

356,766	605,198	0	605,198	0
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

356,766	605,198	0	605,198	0
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TOTAL

356,766	605,198	0	605,198	0
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PROGRAM FUNDING SOURCES

FEDERAL FUNDS

0	0	0	0	0
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GENERAL FUND

0	0	0	0	0
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SPECIAL FUNDS

356,766	605,198	0	605,198	0
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PROGRAM FUNDING TOTAL

356,766	605,198	0	605,198	0
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FTE EMPLOYEES

2.91	3.60	.00	3.60	.00
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FUNDING DETAIL**SPECIAL FUNDS**

329 SEED DEPARTMENT FUND 329

356,766	605,198	0	605,198	0
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TOTAL

356,766	605,198	0	605,198	0
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CHANGE PACKAGE DETAIL**616 STATE SEED DEPARTMENT****Biennium: 2007-2009****Bill#: HB 1022****Date: 12/13/2006****Time: 12:09:26**

PROGRAM: SEED REGULATORY PROGRAM		REPORTING LEVEL: 00-616-200-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
Agency Total	.00	0	0	0	0

PROGRAM NARRATIVE

616 STATE SEED DEPARTMENT

Date: 12/13/2006

Time: 12:09:26

Program: POTATO PROGRAM

Reporting Level: 00-616-310-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Acres applied for certification.

Cwt. of seed and commercial potatoes provided shipping point (grade) inspections.

Lbs. of seed produced and sold through NDSSD Potato Seedstocks enterprise area.

*All areas are jointly dependent on industry factors and agency performance.

PROGRAM STATISTICAL DATA

Approximately 13,000-18,000 acres of seed potatoes are inspected yearly. On average, 215 million lbs. of potatoes are inspected for grade/quality at seed storage and processing plants annually. Approximately 500 commercial and seed potato producers benefit from services provided by the Potato Program. Financial responsibility is established with approximately 40 wholesale potato dealers by licensing and bonding producers established in NDCC 4-11, Regulation of Wholesale Potato Dealers. NDSSD produces approximately 8000 lbs. of nuclear potato seed annually from tissue culture in greenhouse facilities at the Fargo facility. These nuclear, or "mini-tuber, stocks form nearly all of the lowest generation seed produced in the state.

EXPLANATION OF PROGRAM COSTS

Potato program costs cover areas of potato field and grade inspection and the potato seedstocks program. All revenues are derived from service fees

PROGRAM GOALS AND OBJECTIVES

To provide technical and scientific production guidance for producers, operate inspection and certification services, and regulate wholesale dealers of seed and commercial potatoes, and promote production and sales of certified seed.

REQUEST DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT

Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

Program: POTATO PROGRAM		Reporting Level: 00-616-310-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

SEED OPERATIONS

1,404,498	1,874,524	0	1,874,524	0
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TOTAL

1,404,498	1,874,524	0	1,874,524	0
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

1,404,498	1,874,524	0	1,874,524	0
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TOTAL

1,404,498	1,874,524	0	1,874,524	0
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PROGRAM FUNDING SOURCES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

1,404,498	1,874,524	0	1,874,524	0
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PROGRAM FUNDING TOTAL

1,404,498	1,874,524	0	1,874,524	0
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FTE EMPLOYEES

12.28	11.25	.00	11.25	.00
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FUNDING DETAIL**SPECIAL FUNDS**

329 SEED DEPARTMENT FUND 329

1,404,498	1,874,524	0	1,874,524	0
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TOTAL

1,404,498	1,874,524	0	1,874,524	0
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CHANGE PACKAGE DETAIL**616 STATE SEED DEPARTMENT****Biennium: 2007-2009****Bill#: HB 1022****Date: 12/13/2006****Time: 12:09:26**

PROGRAM: POTATO PROGRAM		REPORTING LEVEL: 00-616-310-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
Agency Total	.00	0	0	0	0

PROGRAM NARRATIVE

616 STATE SEED DEPARTMENT

Date: 12/13/2006

Time: 12:09:26

Program: FIELD SEEDS	Reporting Level: 00-616-340-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Acres applied for certification

Bushels/Lbs. of seed final certified upon lab analysis

*Both areas are jointly dependent on industry factors and agency performance.

Annual AOSCA compliance audit

PROGRAM STATISTICAL DATA

Program staff inspects, on average, 300,000 to 350,000 acres of cereal, oilseed and specialty crops for certification purposes each year. In excess of 6.5 to 7.5 million bushels of seed is approved for final certification each year, in cooperation with the state seed laboratory. Specialized Quality Assurance and Identity Preserved services have not come in to demand to a high degree, but are potential expansion areas for Department services.

EXPLANATION OF PROGRAM COSTS

Program expenditures for travel, support and temporary staff fluctuate to extremes with inflation factors, acres inspected and final certification demands. Budget reflects a stable certification program. All program funds are derived from fees for service provided.

PROGRAM GOALS AND OBJECTIVES

To operate field inspection and final certification processes, provide advice and approval on certified conditioning facilities, provide quality assurance and identity preserved field inspection programs for specialized seed crops, and promote production and usage of high quality certified seed in North Dakota.

REQUEST DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT

Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

Program: FIELD SEEDS		Reporting Level: 00-616-340-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

SEED OPERATIONS

1,098,444

1,671,924

0

1,671,924

0

TOTAL**1,098,444****1,671,924****0****1,671,924****0****SPECIAL LINES**

GENERAL FUND

0

0

0

0

0

FEDERAL FUNDS

0

0

0

0

0

SPECIAL FUNDS

1,098,444

1,671,924

0

1,671,924

0

TOTAL**1,098,444****1,671,924****0****1,671,924****0****PROGRAM FUNDING SOURCES**

GENERAL FUND

0

0

0

0

0

FEDERAL FUNDS

0

0

0

0

0

SPECIAL FUNDS

1,098,444

1,671,924

0

1,671,924

0

PROGRAM FUNDING TOTAL**1,098,444****1,671,924****0****1,671,924****0****FTE EMPLOYEES****6.65****7.00****.00****7.00****.00****FUNDING DETAIL****SPECIAL FUNDS**

329 SEED DEPARTMENT FUND 329

1,098,444

1,671,924

0

1,671,924

0

TOTAL**1,098,444****1,671,924****0****1,671,924****0**

CHANGE PACKAGE DETAIL
616 STATE SEED DEPARTMENT
Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

PROGRAM: FIELD SEEDS		REPORTING LEVEL: 00-616-340-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
1 Change only for budget subschedules	.00	0	0	0	0
Agency Total	.00	0	0	0	0

PROGRAM NARRATIVE

616 STATE SEED DEPARTMENT

Date: 12/13/2006

Time: 12:09:26

Program: LAB SERVICES	Reporting Level: 00-616-350-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Ring/Referee tests: Validation tests performed cooperatively with accredited laboratories nationwide. NDSSD participates in referee tests in both Seed and Diagnostic labs, validating the expertise in each area.

Professional development: Accreditation of individual staff in Certified and/or Registered Seed Technologist categories (among other accreditation programs at national level). Professional and laboratory accreditations are granted through a process of proficiency testing and auditing.

USDA/other federal program accreditations: Testing laboratories are provided opportunity to comply with standards developed by the federal government to prove service quality (see above). Accredited laboratories are listed for use in certain federal testing schemes, often on issues of quarantined pests that affect entire industry segments (ex. Karnal Bunt, Potato Mop Top Virus).

PROGRAM STATISTICAL DATA

The Seed Laboratory performs 20,000-25,000 tests each year, which include non-revenue-producing tests performed in support of Department Regulatory and Field Seed programs. The program provides testing services for final certification of 6,000,000 - 7,000,000 bushels of cereal and specialty crops through laboratory analysis of germination and purity factors.

The Diagnostic Laboratory performs 2,000-3,000 tests annually related to its current menu of services. The Department is exploring opportunities to cooperate with public and private entities in expanding testing services as per long range plan objectives.

EXPLANATION OF PROGRAM COSTS

Lab service enterprises are generally budget deficit areas due to internal non-revenue work done in support of certification programs. All revenues are derived from service fees.

PROGRAM GOALS AND OBJECTIVES

To offer a full range of seed testing services in support of certification programs, while expanding laboratory functions to accommodate increasing demands for analysis of genetic modifications, critical disease and crop/food safety issues, and regulatory obligations.

REQUEST DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT

Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

Program: LAB SERVICES		Reporting Level: 00-616-350-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

GRANTS

GRANTS, BENEFITS & CLAIMS

TOTAL

0	0	0	0	0
0	0	0	0	0

GRANTS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

SPECIAL LINES

SEED OPERATIONS

TOTAL

937,705	1,150,487	0	1,150,487	0
937,705	1,150,487	0	1,150,487	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
937,705	1,150,487	0	1,150,487	0
937,705	1,150,487	0	1,150,487	0

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
0	0	0	0	0
937,705	1,150,487	0	1,150,487	0
937,705	1,150,487	0	1,150,487	0

FTE EMPLOYEES

10.16	8.15	.00	8.15	.00
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FUNDING DETAIL**SPECIAL FUNDS**

329 SEED DEPARTMENT FUND 329

TOTAL

937,705	1,150,487	0	1,150,487	0
937,705	1,150,487	0	1,150,487	0

CHANGE PACKAGE DETAIL
616 STATE SEED DEPARTMENT
Biennium: 2007-2009

Bill#: HB 1022

Date: 12/13/2006

Time: 12:09:26

PROGRAM: LAB SERVICES		REPORTING LEVEL: 00-616-350-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
Agency Total	.00	0	0	0	0